

ASSET MANAGEMENT – PROPERTY PERFORMANCE INDICATORS

1 SUMMARY

- 1.1 The purpose of this report is to advise Members of the information reported on Property Performance Indicators, for the Office of the Deputy Prime Minister (ODPM) in the autumn, which has now changed to the Department for Communities and Local Government. The relevant issues are around Best Value Indicators and the provision of information for Local Performance Indicators, to assist the Council in developing the Asset Management Plan.
- 1.2 The Local Performance Indicators have been rewritten to align better with the Corporate Aims and Objectives, in terms of energy usage and space occupied, and to reflect the fact that many of the existing Indicators have been completed, or need to be revised, to provide better management information. The new Indicators will also need to provide targets, to ensure progress is being made in a planned and sustained manner.

2 INTRODUCTION

- 2.1 As part of the information to be collected by the ODPM in previous years, the Council was required to report the following indicators in relation to its operational and non-operational buildings. These remain as part of the Institute of Public Finance performance network , and are submitted as national benchmarks.

National Indicator Number	Indicator Detail
1A	%Gross Internal floor space in condition categories A – D.
1B	Backlog of maintenance costs expressed <ul style="list-style-type: none">▪ As total value▪ As a percentage in priority levels 1-3.▪ 2A, 2B and 2C relate to internal rate of return on Industrial, Retail and Agricultural portfolios.
3A	Total annual management costs per square metre for operational property.
3B	Total annual management costs per square metre for non-operational property. (Not reported as we have no non-operational property.)
4A	Repair and maintenance costs per square metre, GIA (Gross Internal Area).
4B	Energy Costs per square metre GIA.
4C	Water costs per square metre GIA.
4D	To measure CO ² emissions in tonnes of carbon dioxide per square metre.

National Indicator Number	Indicator Detail
5A	Percentage of project costs where outturn falls with +/- 5% of the estimated outturn, expressed as a percentage of the total projects completed in that financial year.
5B	Percentage of projects falling within +/- 5% of the estimated timescale, expressed as a percentage of the total projects completed in that financial year.

Definitions for condition categories A-D and priority levels 1-3 are included in the table in Appendix A.

- 2.2 Local performance indicators have been developed to address local issues, including matters such as disability access and building energy costs, which have more local impact and assist the Authority in managing the buildings. The performance indicators also provide useful management information on Asset Management and assist in making decisions about future priorities and projects.
- 2.3 Current Indicators report on the following items, the status of which is as follows:-
- DDA works are substantially complete: the New Reception building at Rochford Offices completed in 2004, the works at Civic Suite completed in 2005 and public conveniences have all been completed, with the exception of Great Wakering Public toilets, where there is an ongoing issue of criminal damage.
 - Energy costs have been identified and reported; however the volatile energy market has overtaken these and costs are therefore no longer such a good indicator over a period of time.
 - Building maintenance costs have included works related to improvement. This is to be refined to separate repair from improvement and provide more informative figures.
 - Space utilisation stays constant, bearing in mind the Council activities are contained to only two main buildings, Rochford Offices and the Civic Suite.
- 2.4 Figures for 2004/05 and 2005/06 have been included in Appendices A, B, and C to give a 3 year comparison of performance of the indicators, and to provide a final position statement for the existing Indicators.

3 THE COUNCIL'S BUILDINGS

- 3.1 Maintenance of the Council's Leisure buildings was transferred to the Leisure Management Contractor, Holmes Place. Refurbishment of Clements Hall has been completed. Clements Hall and the Mill are now fully DDA compliant. The new Rayleigh Leisure Centre is managed by Holmes Place, and Rayleigh Windmill is managed directly by the Council's Property Services team, along with pavilions, public toilets, and the Rochford depot.
- 3.2 The Council's portfolio contains buildings that are not comparable in terms of construction, use and energy efficiency. It is very difficult to compare the offices at Rochford with the Civic Suite and the Old House, which are from significantly different times, hence monitoring of the individual buildings provides more useful information in management terms.
- 3.3 Local Performance Indicators provide information useful to the Council in the challenge, review and evaluation of the holding and performance of assets. Existing Local Performance Indicators are included in appendices A, B, and C in terms of the following:
- Number of public access points to Council services that are accessible for people with disabilities and the percentage compliance with requirements.
 - Number of public conveniences that meet the requirements of people with disabilities and percentage compliance with requirements.
 - To reduce the energy costs of individual Council buildings by a target of 5%.
 - To reduce the building maintenance costs of individual Council buildings by a target of 5%. The variable nature of the buildings has a strong influence on maintenance costs and works to improve the buildings have affected costs in the last two years.
 - To reduce the percentage of operational buildings, surplus to requirements.
 - Space utilisation of operational buildings – no target has been set.
- 3.4 Definitions have been developed for each of the Disability Discrimination Act Performance Indicators and these are included in Appendix B. Works have been completed to Rochford Offices, changing pavilions where there is other public access for nursery provision and public conveniences have been upgraded with alarms within the disabled toilets.
- 3.5 The Asset Management Plan identifies that there are no operational buildings that can be disposed of as surplus to requirements in 2005/06.

3.6 Space utilisation figures for the Council Offices are contained in Appendix C.

3.7 New Performance Indicators are listed in Appendix D. The cost and time indicators are for planned and capital schemes, greater in value than £1,000.

4 CRIME AND DISORDER IMPLICATIONS

4.1 Criminal Damage reports are submitted to committee, indicating the cost of vandalism to Council assets. The level in 2005/06 did not significantly increase on the previous year. The actual figure will be reported with the criminal damage report.

5 ENVIRONMENTAL IMPLICATIONS

5.1 The work on energy management is designed to meet the Government's targets to reduce CO² emissions. Refurbishment of the public conveniences has reduced water usage by approximately 700,000 litres per year. Further work on reduction in water usage is planned during refurbishment of facilities in other Council Buildings. Energy efficiency is also being taken into account, as part of this process.

5.2 Access works measured through the performance indicators, although initially intended to ensure better access to services for people with disabilities, also provide improved access for the general public. All works for the DDA requirement for access have been completed, with the lift at the Civic Suite completed in September 2005.

5.3 DDA access at the Rayleigh Windmill has been provided through a camera system, that allows views of upper floors on a screen on the ground floor.

6 RECOMMENDATION

6.1 It is proposed that the Committee **RESOLVES**

- (1) To note the changes in performance indicators from 2004/05 to 2005/06.
- (2) To agree the new suite of Local performance indicators for 2006/07 onwards as outlined in Appendix D.

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Background Papers:

Building Data information on SAFFRON

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APPENDIX A

Indicator	Definition	2003/04 Performance % in each category	2004/05 Performance % in each category	2005/06 Performance % in each category
1A %Gross Internal floor space in condition categories A-D	Condition Category A – Good, Performing as intended and operating efficiently B – Satisfactory, As A but with minor deterioration C – Poor, Showing major defects and/or not operating as intended D – Bad, Life expired and/or serious risk of imminent failure	70.3 26.8 1.1 0.2	74.4 23.3 2.2 0	68.2 31.8 0 0
1B Backlog of maintenance costs expressed 1) As total Value	This is the figure of identified works required. 2004/05 included completion of the Public conveniences and changing pavilions.	£354,000	£269,000	£306,200
1B Backlog of maintenance costs expressed 2) As a percentage in priority levels 1-3	Priority levels 1. Urgent works that will prevent immediate closure of premises. Serious Health and safety issues 2. Essential work required within two years that will prevent serious deterioration of the fabric. 3. Desirable work required within 3-5 years	28% 36% 36%	47% 43% 9%	26% 37% 37%
3A Total annual management costs/square m. for Operational property.		£12.96	£14.85	£14.56

Indicator	Definition	2003/04 Performance % in each category	2004/05 Performance % in each category	2005/06 Performance % in each category
3B Total annual management costs per square metre for non operational property.	RDC does not have non-operational property.			
4A Repair and maintenance costs per square metre GIA		£24.70	£33.19	£31.59
4B Energy Costs per square metre GIA	Energy costs are subject to market prices.	£5.44	£7.40	£12.50
4C Water costs per square metre GIA	Subject to market prices	£2.09	£2.22	£1.87
4D To measure CO ² Emissions in tonnes of carbon dioxide per square metre.		Not reported	Not reported	Not reported
5A Percentage of project costs where outturn falls with +/- 5% of the estimated outturn, expressed as a percentage of the total projects completed in that financial year.	Only Capital schemes within that financial year over £100,000.	No projects completed within this financial year over £100,000	100%	50%

Indicator	Definition	2003/04 Performance % in each category	2004/05 Performance % in each category	2005/06 Performance % in each category
5B Percentage of projects falling within +/- 5% of the estimated timescale, expressed as a percentage of the total projects completed in that financial year.		No projects completed within this financial year over £100,000	No projects completed within this financial year over £100,000	50% This does not include HRA projects

APPENDIX B

LOCAL PERFORMANCE INDICATORS FOR BUILDINGS

Indicator	Buildings monitored	2003/04	2004/05	2005/06	Definition of Indicator
Number of Public Access points to Council services that are fully accessible for people with disabilities and percentage of facilities provided .	Civic Suite	55%	89%	100%	Defined as the Publicly accessible areas where there is provision for the following. Each of the items is expressed as 11% of the Indicator, achieving all 9 items will provide 100% accessibility.
	Rochford Offices	55%	100%	100%	
	The Mill	77%	100%	100%	
	Clements Hall	55%	100%	100%	
	Great Wakering Sports Centre	55%	79%	79%	
	Rayleigh Windmill		N/A	100%	<ol style="list-style-type: none"> 1. Wheelchair Access 2. An external means of summoning service for someone who is unable to enter the building 3. Public facilities at appropriate levels for wheelchair users 4. That the route is clearly signed visually, and with tactile signs. 5. There is disabled parking within a reasonable distance. 6. Doors have appropriate visibility panels. 7. Doors controls are easy to operate by people with mobility disabilities. 8. That reception areas are fitted with hearing loops 9. Levels of lighting are sufficient to aid people with sight disabilities.
Percentage is a function of the number of the defined elements that are in place.	Rayleigh Leisure Centre		N/A	100%	

Indicator	Buildings monitored	2003/04	2004/05	2005/06	Definition of Indicator
Public Convenience that meet the requirements of people with disabilities And percentage of facilities provided.	The Mill	64%	64%	100%	Each of the items is 16% of the Indicator, achieving all 6 items will provide 100% accessibility.
	Crown Hill	64%	64%	100%	
	Back Lane	64%	64%	100%	
	Southend Road	64%	64%	100%	<ol style="list-style-type: none"> 1. Wheelchair Access 2. An internal means of summoning help for someone who is unable to exit the building 3. That the route is clearly signed visually, and with tactile signs. 4. There is disabled parking within a reasonable distance. 5. Doors controls are easy to operate by people with mobility disabilities. 6. The facilities meet the requirements of the Building Regulations
	Hockley Woods	64%	64%	100%	
	Pooles Lane	64%	64%	100%	
	Great Wakering	64%	64%	84%	
To reduce the energy requirement of individual Council operational buildings by comparing energy usage.	Civic Suite	£6.63	£7.95	£10.72	<ol style="list-style-type: none"> 1. In 2003 identified the individual building energy costs for heating, lighting and other power consumption 2. To compare the unit energy costs per square metre for the Council's main operational buildings and see where savings can be identified
	Rochford Offices	£6.57	£9.16	£12.87	
To reduce the building maintenance costs for individual Council operational buildings.	Civic Suite	£44.02	£21.67	£11.56	1. Building maintenance costs for all building elements
	Rochford Offices	£16.71	£19.61	£24.19	2. The unit maintenance costs per square metre for the Council's main operational buildings

APPENDIX C

SPACE UTILISATION

Building	Area	Sq.m/ person	Sq.m/ person	Sq.m/ person
	Sq.m.	2002/03	2003/04	2004/05
Acacia House	514	13.89	13.89	13.89
3&5 South Street	376	9.40	9.40	9.40
7 South Street	320	17.78	17.78	17.78
9/11 South Street	254	6.35	6.35	6.35
15 South Street	396	13.66	13.66	13.66
17 South Street The Old House	231	25.67	25.67	25.67
19 South Street	382	15.94	15.94	15.94
New Reception building	120	N/a	N/a	N/a
Total Area	2593			
Average space per person	12.55sq.m.			11.73

APPENDIX D

NEW ENERGY INDICATORS

Indicator	Buildings Monitored	2005/06	2006/07	2007/08	Definition
E1. KwH of electricity consumed	Rochford Offices	74015			Consumption as measured through metering of supply to these buildings
	Civic Suite	50773			
	Rochford Depot	32041			
E2. CuM of water consumed	Rochford Offices	5062			Consumption as measured through metering of supply to these buildings
	Civic Suite	not available			
	Rochford Depot	608			
E3. Therms of Gas consumed	Rochford Offices	18341			Consumption as measured through metering of supply to these buildings
	Civic Suite	0			
	Rochford Depot	20773			
E4. Target Energy Savings due to refurbishment programme	Rochford Offices	5%	5%	5%	Refurbishment includes review of facilities to target reductions in energy and water usage
	Civic Suite	0%	5%	5%	
	Rochford Depot	0%	5%	5%	

NEW SPACE UTILISATION INDICATORS

Indicator	Buildings Monitored	2005/06	2006/07	2007/08	Definition
SU1 The percentage of offices which are occupied at a rate lower than 5m ² or 11cu.m per person	Rochford Offices	59% 46 rooms			Over utilised space No. of rooms occupied as Offices = 78 Total Number of rooms = 118
SU2 The percentage of offices which are occupied at a rate higher than 5m ² or 11cu.m per person	Rochford Offices	5.1% 4 rooms			Under utilised space Note this may be due to various factors related to the configuration of the building, i.e. small fixed offices
SU3 The percentage of office space that is used for storage only	Rochford Offices	11% 13 rooms			Implementation of Comino document imaging to reduce storage
SU4 The percentage of office space refurbished during the current year	Rochford Offices	12% 14 rooms			Influenced by the Council restructuring as rooms may be revamped to suit new arrangements
SU5 The percentage of office space which meets modern office requirements	Rochford Offices	16% 19			1.Adequate for Computer station to meet H&S regulations 2.Lighting meets computer requirements office has better than adequate ventilation room is in satisfactory decorative order

COST INDICATORS

Indicator	Buildings Monitored	2005/06	2006/07	2007/08	Definition
C1 Cost of refurbishing office space per sq.m.	Rochford Offices and Civic Suite	£75			refurb, carpets, decoration minor upgrading
C2 Cost of refurbishing toilets per sq.m.	Rochford Offices and Civic Suite	£308			This is for office Toilets only
C3 Cost of other refurbishment per sq.m.	Rochford Offices and Civic Suite	None this year			
C4 No of planned schemes completed within budget	All Buildings	76%			
C5 %age of capital schemes completed within budget	All Buildings	50%			

TIME INDICATORS

Indicator	Buildings Monitored	2005/06	2006/07	2007/08	Definition
T1 No of planned / Capital schemes completed on time	All buildings	50%			Schemes over £5000 completed within +/- 10% of the planned implementation
T2 %age of planned schemes completed on time	All buildings	62.5%			